

Appendix B			
REVENUE MONITORING 2014/15			
EXPENDITURE AND INCOME SUMMARY 31 MARCH 2015			
Results to	Budget	Actual	Variance
31-Mar-15	Revised	YTD	to Revised
	£	£	£
Leader			
Employees	342,000	434,000	92,000
Other Expenditure	37,100	32,929	(4,171)
Income	(42,200)	(42,305)	(105)
	336,900	424,625	87,725
Parking Services and ICT			
Employees	1,132,400	1,185,178	52,778
Other Expenditure	1,629,600	1,733,762	104,162
Income	(2,699,500)	(2,847,546)	(148,046)
	62,500	71,394	8,894
Planning and Corporate Development			
Employees	1,612,400	1,826,192	213,792
Other Expenditure	1,237,300	956,452	(280,848)
Income	(713,800)	(1,046,864)	(333,064)
	2,135,900	1,735,780	(400,120)
Housing, Health, Wellbeing and Independent Living			
Employees	2,950,100	3,213,810	263,710
Other Expenditure	32,950,600	34,214,009	1,263,409
Income	(33,361,800)	(34,852,504)	(1,490,704)
	2,538,900	2,575,315	36,415
Environment			
Employees	2,573,000	2,765,174	192,174
Other Expenditure	3,487,000	3,572,960	85,960
Income	(2,009,800)	(2,518,732)	(508,932)
	4,050,200	3,819,402	(230,798)
Community Safety, Young People, Leisure and Culture			
Employees	391,100	444,594	53,494
Other Expenditure	482,000	509,482	27,482
Income	(552,900)	(630,491)	(77,591)
	320,200	323,585	3,385
Finance			
Employees	2,885,500	2,476,469	(409,031)
Other Expenditure	658,700	1,046,832	388,132
Income	(354,500)	(408,194)	(53,694)
	3,189,700	3,115,107	(74,593)
Communications			
Employees	130,200	160,299	30,099
Other Expenditure	92,600	60,661	(31,939)
Income	0	(250)	(250)
	222,800	220,710	(2,090)
Economic Development and Fixed Assets			
Employees	223,800	255,859	32,059
Other Expenditure	1,381,800	1,606,904	225,104
Income	(616,300)	(657,869)	(41,569)
	989,300	1,204,894	215,594
NET EXPENDITURE AT SERVICE LEVEL	13,846,400	13,490,813	(355,587)
Total Employees	12,240,500	12,761,576	521,076
Total Other Expenditure	41,956,700	43,733,993	1,777,293
Total Income	(40,350,800)	(43,004,755)	(2,653,955)
	13,846,400	13,490,813	(355,587)
Total Expenditure	54,197,200	56,495,568	2,298,368
Total Income	(40,350,800)	(43,004,755)	(2,653,955)
Net	13,846,400	13,490,813	(355,587)